

City of San Antonio, Texas

FY 2017 PROPOSED BUDGET

ANIMAL CARE SERVICES

Presented by: Xavier D. Urrutia

August 30, 2016



ACS Strategic Priorities

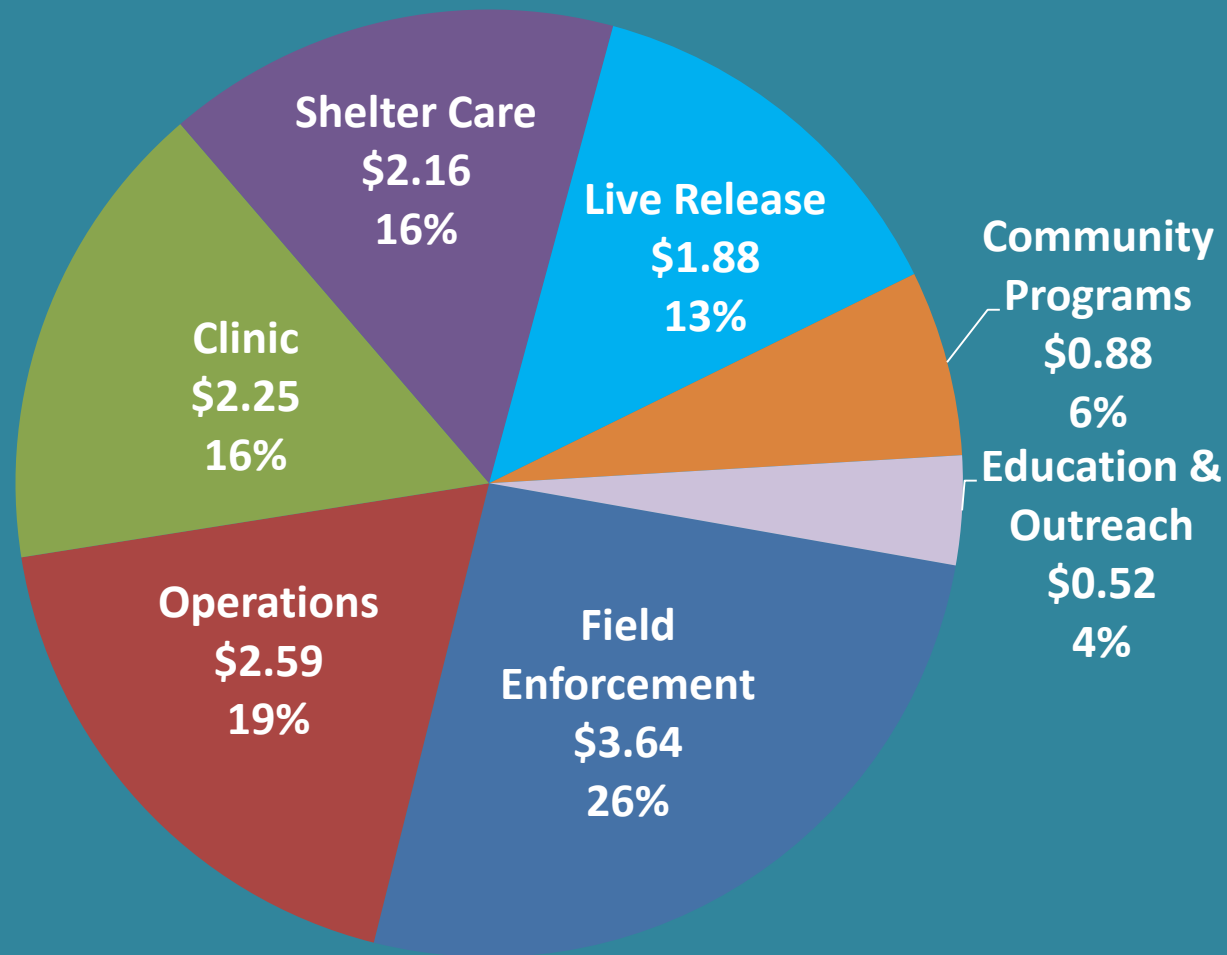


FY 2017 Proposed Budget - \$13.9 Million

(\$ in Millions)	FY 2016	FY 2017	Variance
General Fund	\$12.8	\$13.9	\$1.1
Positions	130	135	5



FY 2017 Budget \$13.9 Million (\$ in Millions)




About Animal Care Services – FY 2016



31,500

**Animal
Intake**



30,400

**Spay/
Neuter
Surgeries**



88%

**Live Release
Rate**

Community Engagement – FY 2016

- Awareness Campaign
- Educational Presentations
- Door-to-Door Outreach
 - CNSI Program
 - Resource Clinics/Microchip MANIA
 - Community-Based District Officers
- Local & National Media Stories



FY 2017 Proposed Budget Enhancements

- **Community-Based District Officers - \$186,000**
 - Add Animal Care Officer in Districts 3 & 4
- **Grassroots Enforcement & Education**
 - Enhanced by County Contract Transition



**FY17
Additional
City Impounds**



**FY17
Additional
Citations**



**FY17
Additional
Return-to-Owners**



FY 2017 Proposed Budget Enhancements

- Enhanced Animal Intake - \$169,000
 - Adds 3 Positions
 - Grant Program Expiring FY 2017
 - Intake Assistance/Counseling for Strays & Owner Surrenders



FY16

Impounds (Est.)



FY16

Kennel Days Saved (Est.)



FY 2017 Proposed Budget Enhancements

- **Rescue Programs - \$200,000**
 - Replaces Expiring PETCO Donation
 - Provides Stipends to ACS Partners to Rescue Pets from ACS



FY16
Rescues (Est.)



FY16
Live Release Rate



FY 2017 Proposed Budget Enhancements

- Partnerships - \$300,000
 - Brooks Spay/Neuter Facility
 - Paul Jolly Center for Pet Adoptions
 - Free Community Spay/Neuter Services



Additional
S/N Surgeries



Pets
Rescued



Free Community
S/N Surgeries



FY 2017 Revenue Enhancements

Training Fees

- Continuing Education Training (4 Hours)
 - \$30 per student
- Quarterly Basic Course (5 Days)
 - Provides State Animal Care Officer Certification Course to Agencies in Surrounding Region
 - Taught by Certified ACS Trainers
 - \$1,100 per student



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